

|  | FTP | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total Gov<br>Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

**Description:** The Director's Office develops and administrates department policy and oversees the fiscal and human resources functions of the department.

### FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1209, SB 1230, HB 395

|              |              |                  |                |          |                  |          |                  |
|--------------|--------------|------------------|----------------|----------|------------------|----------|------------------|
| General      | 29.20        | 1,812,800        | 457,300        | 0        | 0                | 0        | 2,270,100        |
| Dedicated    | 1.00         | 147,600          | 7,900          | 0        | 0                | 0        | 155,500          |
| Federal      | 11.55        | 725,800          | 142,300        | 0        | 3,734,300        | 0        | 4,602,400        |
| Other        | 0.00         | 72,400           | 55,300         | 0        | 0                | 0        | 127,700          |
| <b>Total</b> | <b>41.75</b> | <b>2,758,600</b> | <b>662,800</b> | <b>0</b> | <b>3,734,300</b> | <b>0</b> | <b>7,155,700</b> |

### Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

|              |             |               |          |          |          |          |               |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General      | 0.00        | 16,000        | 0        | 0        | 0        | 0        | 16,000        |
| Dedicated    | 0.00        | 700           | 0        | 0        | 0        | 0        | 700           |
| Federal      | 0.00        | 6,200         | 0        | 0        | 0        | 0        | 6,200         |
| <b>Total</b> | <b>0.00</b> | <b>22,900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>22,900</b> |

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

|              |             |               |          |          |          |          |               |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General      | 0.00        | 18,800        | 0        | 0        | 0        | 0        | 18,800        |
| Dedicated    | 0.00        | 800           | 0        | 0        | 0        | 0        | 800           |
| Federal      | 0.00        | 7,000         | 0        | 0        | 0        | 0        | 7,000         |
| Other        | 0.00        | 800           | 0        | 0        | 0        | 0        | 800           |
| <b>Total</b> | <b>0.00</b> | <b>27,400</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>27,400</b> |

### FY 2006 Total Appropriation

|              |              |                  |                |          |                  |          |                  |
|--------------|--------------|------------------|----------------|----------|------------------|----------|------------------|
| General      | 29.20        | 1,847,600        | 457,300        | 0        | 0                | 0        | 2,304,900        |
| Dedicated    | 1.00         | 149,100          | 7,900          | 0        | 0                | 0        | 157,000          |
| Federal      | 11.55        | 739,000          | 142,300        | 0        | 3,734,300        | 0        | 4,615,600        |
| Other        | 0.00         | 73,200           | 55,300         | 0        | 0                | 0        | 128,500          |
| <b>Total</b> | <b>41.75</b> | <b>2,808,900</b> | <b>662,800</b> | <b>0</b> | <b>3,734,300</b> | <b>0</b> | <b>7,206,000</b> |

### Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit aligns the FTP with the fund source which is necessary for the transfer of the FTP in DU 6.51.

|              |             |          |          |          |          |          |          |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| Federal      | (1.00)      | 0        | 0        | 0        | 0        | 0        | 0        |
| Other        | 1.00        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

6.51 Transfer Between Programs: This decision unit transfers out 1.0 FTP to the Support Services Program for group consolidation.

|              |               |          |          |          |          |          |          |
|--------------|---------------|----------|----------|----------|----------|----------|----------|
| Other        | (1.00)        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>(1.00)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

Police, Idaho State  
Director's Office

|                                       | FTP          | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total Gov<br>Rec |
|---------------------------------------|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| <b>FY 2006 Estimated Expenditures</b> |              |                    |                           |                   |                          |          |                  |
| General                               | 29.20        | 1,847,600          | 457,300                   | 0                 | 0                        | 0        | 2,304,900        |
| Dedicated                             | 1.00         | 149,100            | 7,900                     | 0                 | 0                        | 0        | 157,000          |
| Federal                               | 10.55        | 739,000            | 142,300                   | 0                 | 3,734,300                | 0        | 4,615,600        |
| Other                                 | 0.00         | 73,200             | 55,300                    | 0                 | 0                        | 0        | 128,500          |
| <b>Total</b>                          | <b>40.75</b> | <b>2,808,900</b>   | <b>662,800</b>            | <b>0</b>          | <b>3,734,300</b>         | <b>0</b> | <b>7,206,000</b> |

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.

|              |             |                 |          |          |          |          |                 |
|--------------|-------------|-----------------|----------|----------|----------|----------|-----------------|
| Dedicated    | 0.00        | (64,400)        | 0        | 0        | 0        | 0        | (64,400)        |
| Federal      | 0.00        | (23,800)        | 0        | 0        | 0        | 0        | (23,800)        |
| <b>Total</b> | <b>0.00</b> | <b>(88,200)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(88,200)</b> |

8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.

|              |             |                 |          |          |          |          |                 |
|--------------|-------------|-----------------|----------|----------|----------|----------|-----------------|
| General      | 0.00        | (16,000)        | 0        | 0        | 0        | 0        | (16,000)        |
| Dedicated    | 0.00        | (700)           | 0        | 0        | 0        | 0        | (700)           |
| Federal      | 0.00        | (6,200)         | 0        | 0        | 0        | 0        | (6,200)         |
| <b>Total</b> | <b>0.00</b> | <b>(22,900)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(22,900)</b> |

**FY 2007 Base**

|              |              |                  |                |          |                  |          |                  |
|--------------|--------------|------------------|----------------|----------|------------------|----------|------------------|
| General      | 29.20        | 1,831,600        | 457,300        | 0        | 0                | 0        | 2,288,900        |
| Dedicated    | 1.00         | 84,000           | 7,900          | 0        | 0                | 0        | 91,900           |
| Federal      | 10.55        | 709,000          | 142,300        | 0        | 3,734,300        | 0        | 4,585,600        |
| Other        | 0.00         | 73,200           | 55,300         | 0        | 0                | 0        | 128,500          |
| <b>Total</b> | <b>40.75</b> | <b>2,697,800</b> | <b>662,800</b> | <b>0</b> | <b>3,734,300</b> | <b>0</b> | <b>7,094,900</b> |

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

|              |             |               |          |          |          |          |               |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General      | 0.00        | 7,300         | 0        | 0        | 0        | 0        | 7,300         |
| Dedicated    | 0.00        | 300           | 0        | 0        | 0        | 0        | 300           |
| Federal      | 0.00        | 2,600         | 0        | 0        | 0        | 0        | 2,600         |
| <b>Total</b> | <b>0.00</b> | <b>10,200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,200</b> |

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

|              |             |                 |          |          |          |          |                 |
|--------------|-------------|-----------------|----------|----------|----------|----------|-----------------|
| General      | 0.00        | (43,000)        | 0        | 0        | 0        | 0        | (43,000)        |
| Dedicated    | 0.00        | (1,800)         | 0        | 0        | 0        | 0        | (1,800)         |
| Federal      | 0.00        | (15,700)        | 0        | 0        | 0        | 0        | (15,700)        |
| <b>Total</b> | <b>0.00</b> | <b>(60,500)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(60,500)</b> |

|  | FTP          | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total Gov<br>Rec |
|--|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| 10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.  |              |                    |                           |                   |                          |          |                  |
| General  | 0.00         | 0                  | 6,400                     | 0                 | 0                        | 0        | 6,400            |
| Dedicated  | 0.00         | 0                  | 200                       | 0                 | 0                        | 0        | 200              |
| Federal  | 0.00         | 0                  | 2,400                     | 0                 | 71,000                   | 0        | 73,400           |
| Other  | 0.00         | 0                  | 1,100                     | 0                 | 0                        | 0        | 1,100            |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>           | <b>10,100</b>             | <b>0</b>          | <b>71,000</b>            | <b>0</b> | <b>81,100</b>    |
| 10.41 Attorney General Fees: This decision unit reflects adjustments to costs of legal services provided by the Office of the Attorney General. Funding for the additional deputy attorney general position was not recommended. |              |                    |                           |                   |                          |          |                  |
| General  | 0.00         | 0                  | 79,300                    | 0                 | 0                        | 0        | 79,300           |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>           | <b>79,300</b>             | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>79,300</b>    |
| 10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.   |              |                    |                           |                   |                          |          |                  |
| General  | 0.00         | 0                  | 300                       | 0                 | 0                        | 0        | 300              |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>           | <b>300</b>                | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>300</b>       |
| 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.   |              |                    |                           |                   |                          |          |                  |
| General  | 0.00         | 0                  | 1,800                     | 0                 | 0                        | 0        | 1,800            |
| Federal  | 0.00         | 0                  | 100                       | 0                 | 0                        | 0        | 100              |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>           | <b>1,900</b>              | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>1,900</b>     |
| 10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.  |              |                    |                           |                   |                          |          |                  |
| General  | 0.00         | 0                  | 2,400                     | 0                 | 0                        | 0        | 2,400            |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>           | <b>2,400</b>              | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>2,400</b>     |
| 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.   |              |                    |                           |                   |                          |          |                  |
| General  | 0.00         | 29,300             | 0                         | 0                 | 0                        | 0        | 29,300           |
| Dedicated  | 0.00         | 1,100              | 0                         | 0                 | 0                        | 0        | 1,100            |
| Federal  | 0.00         | 9,600              | 0                         | 0                 | 0                        | 0        | 9,600            |
| <b>Total</b>   | <b>0.00</b>  | <b>40,000</b>      | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>40,000</b>    |
| 10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.                                       |              |                    |                           |                   |                          |          |                  |
| General  | 0.00         | 700                | 0                         | 0                 | 0                        | 0        | 700              |
| Dedicated  | 0.00         | 200                | 0                         | 0                 | 0                        | 0        | 200              |
| Federal  | 0.00         | 1,700              | 0                         | 0                 | 0                        | 0        | 1,700            |
| Other  | 0.00         | 1,300              | 0                         | 0                 | 0                        | 0        | 1,300            |
| <b>Total</b>   | <b>0.00</b>  | <b>3,900</b>       | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>3,900</b>     |
| <b>FY 2007 Total Maintenance</b>   |              |                    |                           |                   |                          |          |                  |
| General  | 29.20        | 1,825,900          | 547,500                   | 0                 | 0                        | 0        | 2,373,400        |
| Dedicated  | 1.00         | 83,800             | 8,100                     | 0                 | 0                        | 0        | 91,900           |
| Federal  | 10.55        | 707,200            | 144,800                   | 0                 | 3,805,300                | 0        | 4,657,300        |
| Other  | 0.00         | 74,500             | 56,400                    | 0                 | 0                        | 0        | 130,900          |
| <b>Total</b>   | <b>40.75</b> | <b>2,691,400</b>   | <b>756,800</b>            | <b>0</b>          | <b>3,805,300</b>         | <b>0</b> | <b>7,253,500</b> |

Police, Idaho State  
Director's Office

|  | <u>FTP</u>   | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|--|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| <b>Program Enhancements</b>  |              |                            |                                   |                           |                                  |                 |                          |
| 12.01 Governor's Initiative - Compensation Increase: The Governor supports an increase in salary for ISP employees. The Governor recommends an additional .5% in funding beyond the Change in Employee Compensation to more adequately address their compensation needs. |              |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00         | 11,900                     | 0                                 | 0                         | 0                                | 0               | 11,900                   |
| <b>Total</b>   | <b>0.00</b>  | <b>11,900</b>              | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>11,900</b>            |
| 12.02 CHOICE First-Year Funding: Not recommended. This decision unit provides funding to implement the first year of Idaho State Police's (ISP) Project CHOICE pay plan for all ISP employees.   |              |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00         | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>0</b>                 |
| <b>FY 2007 Gov's Recommendation</b>  |              |                            |                                   |                           |                                  |                 |                          |
| General  | 29.20        | 1,837,800                  | 547,500                           | 0                         | 0                                | 0               | 2,385,300                |
| Dedicated  | 1.00         | 83,800                     | 8,100                             | 0                         | 0                                | 0               | 91,900                   |
| Federal  | 10.55        | 707,200                    | 144,800                           | 0                         | 3,805,300                        | 0               | 4,657,300                |
| Other  | 0.00         | 74,500                     | 56,400                            | 0                         | 0                                | 0               | 130,900                  |
| <b>Total</b>   | <b>40.75</b> | <b>2,703,300</b>           | <b>756,800</b>                    | <b>0</b>                  | <b>3,805,300</b>                 | <b>0</b>        | <b>7,265,400</b>         |

|  | FTP | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total Gov<br>Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

**Description:** The Investigations Program conducts felony investigations and undercover operations in all regions of the state.

### FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1209, SB 1230, HB 395

|              |              |                  |                  |          |          |          |                  |
|--------------|--------------|------------------|------------------|----------|----------|----------|------------------|
| General      | 69.50        | 4,814,100        | 935,500          | 0        | 0        | 0        | 5,749,600        |
| Dedicated    | 0.00         | 269,400          | 270,800          | 0        | 0        | 0        | 540,200          |
| Federal      | 0.00         | 110,700          | 284,200          | 0        | 0        | 0        | 394,900          |
| <b>Total</b> | <b>69.50</b> | <b>5,194,200</b> | <b>1,490,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,684,700</b> |

### Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

|              |             |               |          |          |          |          |               |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General      | 0.00        | 43,500        | 0        | 0        | 0        | 0        | 43,500        |
| Dedicated    | 0.00        | 1,000         | 0        | 0        | 0        | 0        | 1,000         |
| Federal      | 0.00        | 1,100         | 0        | 0        | 0        | 0        | 1,100         |
| <b>Total</b> | <b>0.00</b> | <b>45,600</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>45,600</b> |

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

|              |             |               |          |          |          |          |               |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General      | 0.00        | 52,300        | 0        | 0        | 0        | 0        | 52,300        |
| Dedicated    | 0.00        | 1,200         | 0        | 0        | 0        | 0        | 1,200         |
| Federal      | 0.00        | 1,300         | 0        | 0        | 0        | 0        | 1,300         |
| <b>Total</b> | <b>0.00</b> | <b>54,800</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>54,800</b> |

### FY 2006 Total Appropriation

|              |              |                  |                  |          |          |          |                  |
|--------------|--------------|------------------|------------------|----------|----------|----------|------------------|
| General      | 69.50        | 4,909,900        | 935,500          | 0        | 0        | 0        | 5,845,400        |
| Dedicated    | 0.00         | 271,600          | 270,800          | 0        | 0        | 0        | 542,400          |
| Federal      | 0.00         | 113,100          | 284,200          | 0        | 0        | 0        | 397,300          |
| <b>Total</b> | <b>69.50</b> | <b>5,294,600</b> | <b>1,490,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,785,100</b> |

### Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit provides noncognizable spending authority for Equitable Share federal funds received in September 2005.

|              |             |          |                |                |          |          |                |
|--------------|-------------|----------|----------------|----------------|----------|----------|----------------|
| Federal      | 0.00        | 0        | 147,800        | 339,600        | 0        | 0        | 487,400        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>147,800</b> | <b>339,600</b> | <b>0</b> | <b>0</b> | <b>487,400</b> |

6.51 Transfer Between Programs: This decision unit transfers in .10 FTP from Law Enforcement Programs.

|              |             |          |          |          |          |          |          |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| General      | 0.10        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>0.10</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

### FY 2006 Estimated Expenditures

|              |              |                  |                  |                |          |          |                  |
|--------------|--------------|------------------|------------------|----------------|----------|----------|------------------|
| General      | 69.60        | 4,909,900        | 935,500          | 0              | 0        | 0        | 5,845,400        |
| Dedicated    | 0.00         | 271,600          | 270,800          | 0              | 0        | 0        | 542,400          |
| Federal      | 0.00         | 113,100          | 432,000          | 339,600        | 0        | 0        | 884,700          |
| <b>Total</b> | <b>69.60</b> | <b>5,294,600</b> | <b>1,638,300</b> | <b>339,600</b> | <b>0</b> | <b>0</b> | <b>7,272,500</b> |

Police, Idaho State  
Investigations

|  | FTP          | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total Gov<br>Rec |
|--|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| <b>Base Adjustments</b>  |              |                    |                           |                   |                          |          |                  |
| 8.31 Transfer Between Programs: This decision unit transfers in 3.0 FTPs and funding from Law Enforcement Programs for the transfer of the cyber crime unit to the Investigations Program. It transfers in another 1.0 FTP and funding to the Investigations Program that is not part of the cyber crime unit.   |              |                    |                           |                   |                          |          |                  |
| General  | 4.00         | 265,000            | 36,400                    | 0                 | 0                        | 0        | 301,400          |
| <b>Total</b>   | <b>4.00</b>  | <b>265,000</b>     | <b>36,400</b>             | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>301,400</b>   |
| 8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.  |              |                    |                           |                   |                          |          |                  |
| Dedicated  | 0.00         | (169,400)          | 0                         | 0                 | 0                        | 0        | (169,400)        |
| Federal  | 0.00         | (4,100)            | 0                         | 0                 | 0                        | 0        | (4,100)          |
| <b>Total</b>   | <b>0.00</b>  | <b>(173,500)</b>   | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>(173,500)</b> |
| 8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.   |              |                    |                           |                   |                          |          |                  |
| General  | 0.00         | (43,500)           | 0                         | 0                 | 0                        | 0        | (43,500)         |
| Dedicated  | 0.00         | (1,000)            | 0                         | 0                 | 0                        | 0        | (1,000)          |
| Federal  | 0.00         | (1,100)            | 0                         | 0                 | 0                        | 0        | (1,100)          |
| <b>Total</b>   | <b>0.00</b>  | <b>(45,600)</b>    | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>(45,600)</b>  |
| 8.43 Removal of One-Time Expenditures  |              |                    |                           |                   |                          |          |                  |
| Federal  | 0.00         | 0                  | (147,800)                 | (339,600)         | 0                        | 0        | (487,400)        |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>           | <b>(147,800)</b>          | <b>(339,600)</b>  | <b>0</b>                 | <b>0</b> | <b>(487,400)</b> |
| <b>FY 2007 Base</b>  |              |                    |                           |                   |                          |          |                  |
| General  | 73.60        | 5,131,400          | 971,900                   | 0                 | 0                        | 0        | 6,103,300        |
| Dedicated  | 0.00         | 101,200            | 270,800                   | 0                 | 0                        | 0        | 372,000          |
| Federal  | 0.00         | 107,900            | 284,200                   | 0                 | 0                        | 0        | 392,100          |
| <b>Total</b>   | <b>73.60</b> | <b>5,340,500</b>   | <b>1,526,900</b>          | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>6,867,400</b> |
| <b>Program Maintenance</b>   |              |                    |                           |                   |                          |          |                  |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.  |              |                    |                           |                   |                          |          |                  |
| General  | 0.00         | 18,400             | 0                         | 0                 | 0                        | 0        | 18,400           |
| Dedicated  | 0.00         | 0                  | 0                         | 0                 | 0                        | 0        | 0                |
| Federal  | 0.00         | 0                  | 0                         | 0                 | 0                        | 0        | 0                |
| <b>Total</b>   | <b>0.00</b>  | <b>18,400</b>      | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>18,400</b>    |
| 10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. |              |                    |                           |                   |                          |          |                  |
| General  | 0.00         | (112,100)          | 0                         | 0                 | 0                        | 0        | (112,100)        |
| Dedicated  | 0.00         | (200)              | 0                         | 0                 | 0                        | 0        | (200)            |
| Federal  | 0.00         | (200)              | 0                         | 0                 | 0                        | 0        | (200)            |
| <b>Total</b>   | <b>0.00</b>  | <b>(112,500)</b>   | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>(112,500)</b> |

|  | <u>FTP</u>  | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|--|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.              |             |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00        | 0                          | 17,400                            | 0                         | 0                                | 0               | 17,400                   |
| Dedicated  | 0.00        | 0                          | 5,100                             | 0                         | 0                                | 0               | 5,100                    |
| Federal  | 0.00        | 0                          | 5,400                             | 0                         | 0                                | 0               | 5,400                    |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>                   | <b>27,900</b>                     | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>27,900</b>            |
| 10.31 Replacement Items: This decision unit replaces 13 vehicles (\$313,800) and vehicle equipment (\$7,800).  |             |                            |                                   |                           |                                  |                 |                          |
| Federal  | 0.00        | 0                          | 7,800                             | 313,800                   | 0                                | 0               | 321,600                  |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>                   | <b>7,800</b>                      | <b>313,800</b>            | <b>0</b>                         | <b>0</b>        | <b>321,600</b>           |
| 10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.                                       |             |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00        | 0                          | 600                               | 0                         | 0                                | 0               | 600                      |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>                   | <b>600</b>                        | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>600</b>               |
| 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.                 |             |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00        | 0                          | 7,600                             | 0                         | 0                                | 0               | 7,600                    |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>                   | <b>7,600</b>                      | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>7,600</b>             |
| 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.   |             |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00        | 80,400                     | 0                                 | 0                         | 0                                | 0               | 80,400                   |
| <b>Total</b>   | <b>0.00</b> | <b>80,400</b>              | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>80,400</b>            |
| 10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. |             |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00        | 3,100                      | 0                                 | 0                         | 0                                | 0               | 3,100                    |
| Dedicated  | 0.00        | 1,800                      | 0                                 | 0                         | 0                                | 0               | 1,800                    |
| Federal  | 0.00        | 2,000                      | 0                                 | 0                         | 0                                | 0               | 2,000                    |
| <b>Total</b>   | <b>0.00</b> | <b>6,900</b>               | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>6,900</b>             |

#### FY 2007 Total Maintenance

|              |              |                  |                  |                |          |          |                  |
|--------------|--------------|------------------|------------------|----------------|----------|----------|------------------|
| General      | 73.60        | 5,121,200        | 997,500          | 0              | 0        | 0        | 6,118,700        |
| Dedicated    | 0.00         | 102,800          | 275,900          | 0              | 0        | 0        | 378,700          |
| Federal      | 0.00         | 109,700          | 297,400          | 313,800        | 0        | 0        | 720,900          |
| <b>Total</b> | <b>73.60</b> | <b>5,333,700</b> | <b>1,570,800</b> | <b>313,800</b> | <b>0</b> | <b>0</b> | <b>7,218,300</b> |

#### Program Enhancements

|  |             |               |          |          |          |          |               |
|--|-------------|---------------|----------|----------|----------|----------|---------------|
| 12.01 Governor's Initiative - Compensation Increase: The Governor supports an increase in salary for ISP employees. The Governor recommends an additional .5% in funding beyond the Change in Employee Compensation to more adequately address their compensation needs. |             |               |          |          |          |          |               |
| General  | 0.00        | 23,700        | 0        | 0        | 0        | 0        | 23,700        |
| <b>Total</b>   | <b>0.00</b> | <b>23,700</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>23,700</b> |
| 12.02 CHOICE First-Year Funding: Not recommended. This decision unit provides funding to implement the first year of Idaho State Police's (ISP) Project CHOICE pay plan for all ISP employees.   |             |               |          |          |          |          |               |
| General  | 0.00        | 0             | 0        | 0        | 0        | 0        | 0             |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      |

Police, Idaho State  
Investigations

|  | <u>FTP</u>   | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|--|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 12.03 CHOICE Staffing Increases: Not recommended. This decision unit provides funding for 6.0 FTP, all of which are detective positions. |              |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00         | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| Federal  | 0.00         | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>0</b>                 |
| <b>FY 2007 Gov's Recommendation</b>  |              |                            |                                   |                           |                                  |                 |                          |
| General  | 73.60        | 5,144,900                  | 997,500                           | 0                         | 0                                | 0               | 6,142,400                |
| Dedicated  | 0.00         | 102,800                    | 275,900                           | 0                         | 0                                | 0               | 378,700                  |
| Federal  | 0.00         | 109,700                    | 297,400                           | 313,800                   | 0                                | 0               | 720,900                  |
| <b>Total</b>   | <b>73.60</b> | <b>5,357,400</b>           | <b>1,570,800</b>                  | <b>313,800</b>            | <b>0</b>                         | <b>0</b>        | <b>7,242,000</b>         |



|  | FTP | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total Gov<br>Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

**Description:** The Patrol Program provides statewide law enforcement, service and protection, including accident investigation and traffic safety to the motoring public.

### FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1209, SB 1230, HB 395

|              |               |                   |                  |                |               |          |                   |
|--------------|---------------|-------------------|------------------|----------------|---------------|----------|-------------------|
| General      | 40.00         | 1,989,400         | 549,600          | 0              | 0             | 0        | 2,539,000         |
| Dedicated    | 206.50        | 13,974,400        | 2,268,500        | 795,500        | 67,800        | 0        | 17,106,200        |
| Federal      | 11.00         | 992,400           | 1,078,800        | 0              | 0             | 0        | 2,071,200         |
| Other        | 1.00          | 0                 | 0                | 0              | 0             | 0        | 0                 |
| <b>Total</b> | <b>258.50</b> | <b>16,956,200</b> | <b>3,896,900</b> | <b>795,500</b> | <b>67,800</b> | <b>0</b> | <b>21,716,400</b> |

### Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

|              |             |                |          |          |          |          |                |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| General      | 0.00        | 17,200         | 0        | 0        | 0        | 0        | 17,200         |
| Dedicated    | 0.00        | 120,300        | 0        | 0        | 0        | 0        | 120,300        |
| Federal      | 0.00        | 8,900          | 0        | 0        | 0        | 0        | 8,900          |
| <b>Total</b> | <b>0.00</b> | <b>146,400</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>146,400</b> |

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

|              |             |                |          |          |          |          |                |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| General      | 0.00        | 20,100         | 0        | 0        | 0        | 0        | 20,100         |
| Dedicated    | 0.00        | 134,700        | 0        | 0        | 0        | 0        | 134,700        |
| Federal      | 0.00        | 10,000         | 0        | 0        | 0        | 0        | 10,000         |
| <b>Total</b> | <b>0.00</b> | <b>164,800</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>164,800</b> |

### FY 2006 Total Appropriation

|              |               |                   |                  |                |               |          |                   |
|--------------|---------------|-------------------|------------------|----------------|---------------|----------|-------------------|
| General      | 40.00         | 2,026,700         | 549,600          | 0              | 0             | 0        | 2,576,300         |
| Dedicated    | 206.50        | 14,229,400        | 2,268,500        | 795,500        | 67,800        | 0        | 17,361,200        |
| Federal      | 11.00         | 1,011,300         | 1,078,800        | 0              | 0             | 0        | 2,090,100         |
| Other        | 1.00          | 0                 | 0                | 0              | 0             | 0        | 0                 |
| <b>Total</b> | <b>258.50</b> | <b>17,267,400</b> | <b>3,896,900</b> | <b>795,500</b> | <b>67,800</b> | <b>0</b> | <b>22,027,600</b> |

### Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit transfers 1.0 vacant FTP from the miscellaneous fund to the law enforcement fund to consolidate part-time group positions into 1.0 FTP.

|              |             |          |          |          |          |          |          |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| Dedicated    | 1.00        | 0        | 0        | 0        | 0        | 0        | 0        |
| Other        | (1.00)      | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

6.32 FTP or Fund Adjustments: This decision unit provides noncognizable spending authority for the CVS-Motor Carrier Safety Assistance Program Grants.

|              |             |               |                |                |          |          |                |
|--------------|-------------|---------------|----------------|----------------|----------|----------|----------------|
| Federal      | 0.00        | 60,000        | 212,900        | 196,000        | 0        | 0        | 468,900        |
| <b>Total</b> | <b>0.00</b> | <b>60,000</b> | <b>212,900</b> | <b>196,000</b> | <b>0</b> | <b>0</b> | <b>468,900</b> |

Police, Idaho State  
Patrol

|                                       | <u>FTP</u>    | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|---------------------------------------|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| <b>FY 2006 Estimated Expenditures</b> |               |                            |                                   |                           |                                  |                 |                          |
| General                               | 40.00         | 2,026,700                  | 549,600                           | 0                         | 0                                | 0               | 2,576,300                |
| Dedicated                             | 207.50        | 14,229,400                 | 2,268,500                         | 795,500                   | 67,800                           | 0               | 17,361,200               |
| Federal                               | 11.00         | 1,071,300                  | 1,291,700                         | 196,000                   | 0                                | 0               | 2,559,000                |
| Other                                 | 0.00          | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| <b>Total</b>                          | <b>258.50</b> | <b>17,327,400</b>          | <b>4,109,800</b>                  | <b>991,500</b>            | <b>67,800</b>                    | <b>0</b>        | <b>22,496,500</b>        |

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.

|              |             |                  |          |          |          |          |                  |
|--------------|-------------|------------------|----------|----------|----------|----------|------------------|
| Dedicated    | 0.00        | (525,200)        | 0        | 0        | 0        | 0        | (525,200)        |
| Federal      | 0.00        | (33,800)         | 0        | 0        | 0        | 0        | (33,800)         |
| <b>Total</b> | <b>0.00</b> | <b>(559,000)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(559,000)</b> |

8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.

|              |             |                  |          |          |          |          |                  |
|--------------|-------------|------------------|----------|----------|----------|----------|------------------|
| General      | 0.00        | (17,200)         | 0        | 0        | 0        | 0        | (17,200)         |
| Dedicated    | 0.00        | (120,300)        | 0        | 0        | 0        | 0        | (120,300)        |
| Federal      | 0.00        | (8,900)          | 0        | 0        | 0        | 0        | (8,900)          |
| <b>Total</b> | <b>0.00</b> | <b>(146,400)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(146,400)</b> |

8.43 Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay for vehicles from dedicated funds and noncognizable federal funds described in DU 6.32.

|              |             |                 |                  |                  |          |          |                    |
|--------------|-------------|-----------------|------------------|------------------|----------|----------|--------------------|
| Dedicated    | 0.00        | 0               | 0                | (795,500)        | 0        | 0        | (795,500)          |
| Federal      | 0.00        | (60,000)        | (212,900)        | (196,000)        | 0        | 0        | (468,900)          |
| <b>Total</b> | <b>0.00</b> | <b>(60,000)</b> | <b>(212,900)</b> | <b>(991,500)</b> | <b>0</b> | <b>0</b> | <b>(1,264,400)</b> |

**FY 2007 Base**

|              |               |                   |                  |          |               |          |                   |
|--------------|---------------|-------------------|------------------|----------|---------------|----------|-------------------|
| General      | 40.00         | 2,009,500         | 549,600          | 0        | 0             | 0        | 2,559,100         |
| Dedicated    | 207.50        | 13,583,900        | 2,268,500        | 0        | 67,800        | 0        | 15,920,200        |
| Federal      | 11.00         | 968,600           | 1,078,800        | 0        | 0             | 0        | 2,047,400         |
| Other        | 0.00          | 0                 | 0                | 0        | 0             | 0        | 0                 |
| <b>Total</b> | <b>258.50</b> | <b>16,562,000</b> | <b>3,896,900</b> | <b>0</b> | <b>67,800</b> | <b>0</b> | <b>20,526,700</b> |

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

|              |             |               |          |          |          |          |               |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General      | 0.00        | 10,000        | 0        | 0        | 0        | 0        | 10,000        |
| Dedicated    | 0.00        | 51,900        | 0        | 0        | 0        | 0        | 51,900        |
| Federal      | 0.00        | 2,800         | 0        | 0        | 0        | 0        | 2,800         |
| <b>Total</b> | <b>0.00</b> | <b>64,700</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>64,700</b> |

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

|              |             |                  |          |          |          |          |                  |
|--------------|-------------|------------------|----------|----------|----------|----------|------------------|
| General      | 0.00        | (51,200)         | 0        | 0        | 0        | 0        | (51,200)         |
| Dedicated    | 0.00        | (311,700)        | 0        | 0        | 0        | 0        | (311,700)        |
| Federal      | 0.00        | (20,300)         | 0        | 0        | 0        | 0        | (20,300)         |
| <b>Total</b> | <b>0.00</b> | <b>(383,200)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(383,200)</b> |

|  | FTP         | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total Gov<br>Rec |
|--|-------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| 10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.  |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | 0                  | 7,600                     | 0                 | 0                        | 0        | 7,600            |
| Dedicated  | 0.00        | 0                  | 42,100                    | 0                 | 1,300                    | 0        | 43,400           |
| Federal  | 0.00        | 0                  | 20,200                    | 0                 | 0                        | 0        | 20,200           |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>           | <b>69,900</b>             | <b>0</b>          | <b>1,300</b>             | <b>0</b> | <b>71,200</b>    |
| 10.31 Replacement Items: This decision unit provides replacement funding for 23 patrol vehicles (\$809,100), equipment for the patrol vehicles (\$96,000), and equipment for the 4x4 vehicles (\$6,300); from federal funds, nine patrol vehicles (\$313,200), three 4x4 patrol vehicles (\$136,500), one patrol motorcycle (\$16,700), and five mountaintop radio repeaters (\$40,000). |             |                    |                           |                   |                          |          |                  |
| Dedicated  | 0.00        | 0                  | 102,300                   | 809,100           | 0                        | 0        | 911,400          |
| Federal  | 0.00        | 0                  | 0                         | 506,400           | 0                        | 0        | 506,400          |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>           | <b>102,300</b>            | <b>1,315,500</b>  | <b>0</b>                 | <b>0</b> | <b>1,417,800</b> |
| 10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.   |             |                    |                           |                   |                          |          |                  |
| Dedicated  | 0.00        | 0                  | 2,000                     | 0                 | 0                        | 0        | 2,000            |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>           | <b>2,000</b>              | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>2,000</b>     |
| 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.   |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | 0                  | 1,700                     | 0                 | 0                        | 0        | 1,700            |
| Dedicated  | 0.00        | 0                  | 14,200                    | 0                 | 0                        | 0        | 14,200           |
| Federal  | 0.00        | 0                  | 4,200                     | 0                 | 0                        | 0        | 4,200            |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>           | <b>20,100</b>             | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>20,100</b>    |
| 10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.  |             |                    |                           |                   |                          |          |                  |
| Dedicated  | 0.00        | 0                  | 2,400                     | 0                 | 0                        | 0        | 2,400            |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>           | <b>2,400</b>              | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>2,400</b>     |
| 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.   |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | 31,700             | 0                         | 0                 | 0                        | 0        | 31,700           |
| Dedicated  | 0.00        | 193,200            | 0                         | 0                 | 0                        | 0        | 193,200          |
| Federal  | 0.00        | 11,300             | 0                         | 0                 | 0                        | 0        | 11,300           |
| <b>Total</b>   | <b>0.00</b> | <b>236,200</b>     | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>236,200</b>   |
| 10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.   |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | 400                | 0                         | 0                 | 0                        | 0        | 400              |
| Dedicated  | 0.00        | 22,000             | 0                         | 0                 | 0                        | 0        | 22,000           |
| Federal  | 0.00        | 4,800              | 0                         | 0                 | 0                        | 0        | 4,800            |
| <b>Total</b>   | <b>0.00</b> | <b>27,200</b>      | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>27,200</b>    |

Police, Idaho State  
Patrol

|  | <u>FTP</u>    | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|--|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| <b>FY 2007 Total Maintenance</b>   |               |                            |                                   |                           |                                  |                 |                          |
| General  | 40.00         | 2,000,400                  | 558,900                           | 0                         | 0                                | 0               | 2,559,300                |
| Dedicated  | 207.50        | 13,539,300                 | 2,431,500                         | 809,100                   | 69,100                           | 0               | 16,849,000               |
| Federal  | 11.00         | 967,200                    | 1,103,200                         | 506,400                   | 0                                | 0               | 2,576,800                |
| Other  | 0.00          | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| <b>Total</b>   | <b>258.50</b> | <b>16,506,900</b>          | <b>4,093,600</b>                  | <b>1,315,500</b>          | <b>69,100</b>                    | <b>0</b>        | <b>21,985,100</b>        |
| <b>Program Enhancements</b>  |               |                            |                                   |                           |                                  |                 |                          |
| 12.01 Governor's Initiative - Compensation Increase: The Governor supports an increase in salary for ISP employees. The Governor recommends an additional .5% in funding beyond the Change in Employee Compensation to more adequately address their compensation needs. |               |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00          | 71,300                     | 0                                 | 0                         | 0                                | 0               | 71,300                   |
| <b>Total</b>   | <b>0.00</b>   | <b>71,300</b>              | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>71,300</b>            |
| 12.02 CHOICE First-Year Funding: Not recommended. This decision unit provides funding to implement the first year of Idaho State Police's (ISP) Project CHOICE pay plan for all ISP employees.   |               |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00          | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| <b>Total</b>   | <b>0.00</b>   | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>0</b>                 |
| 12.03 CHOICE Staffing Increases: Not recommended. This decision unit funds 11 FTPs, 10 troopers and one sergeant.  |               |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00          | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| <b>Total</b>   | <b>0.00</b>   | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>0</b>                 |
| <b>FY 2007 Gov's Recommendation</b>  |               |                            |                                   |                           |                                  |                 |                          |
| General  | 40.00         | 2,071,700                  | 558,900                           | 0                         | 0                                | 0               | 2,630,600                |
| Dedicated  | 207.50        | 13,539,300                 | 2,431,500                         | 809,100                   | 69,100                           | 0               | 16,849,000               |
| Federal  | 11.00         | 967,200                    | 1,103,200                         | 506,400                   | 0                                | 0               | 2,576,800                |
| Other  | 0.00          | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| <b>Total</b>   | <b>258.50</b> | <b>16,578,200</b>          | <b>4,093,600</b>                  | <b>1,315,500</b>          | <b>69,100</b>                    | <b>0</b>        | <b>22,056,400</b>        |

|  | FTP | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total Gov<br>Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

**Description:** The Law Enforcement Program provides services in alcohol beverage control, special projects, and the Office of Professional Standards.

### FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1209, SB 1230, HB 395

|              |              |                |                |          |          |          |                  |
|--------------|--------------|----------------|----------------|----------|----------|----------|------------------|
| General      | 13.00        | 737,800        | 328,900        | 0        | 0        | 0        | 1,066,700        |
| Dedicated    | 0.00         | 24,700         | 94,000         | 0        | 0        | 0        | 118,700          |
| Federal      | 0.00         | 36,300         | 30,000         | 0        | 0        | 0        | 66,300           |
| Other        | 1.00         | 73,800         | 18,400         | 0        | 0        | 0        | 92,200           |
| <b>Total</b> | <b>14.00</b> | <b>872,600</b> | <b>471,300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,343,900</b> |

### Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

|              |             |              |          |          |          |          |              |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| General      | 0.00        | 6,400        | 0        | 0        | 0        | 0        | 6,400        |
| Federal      | 0.00        | 400          | 0        | 0        | 0        | 0        | 400          |
| Other        | 0.00        | 600          | 0        | 0        | 0        | 0        | 600          |
| <b>Total</b> | <b>0.00</b> | <b>7,400</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>7,400</b> |

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

|              |             |              |          |          |          |          |              |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| General      | 0.00        | 4,900        | 0        | 0        | 0        | 0        | 4,900        |
| Other        | 0.00        | 700          | 0        | 0        | 0        | 0        | 700          |
| <b>Total</b> | <b>0.00</b> | <b>5,600</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,600</b> |

### FY 2006 Total Appropriation

|              |              |                |                |          |          |          |                  |
|--------------|--------------|----------------|----------------|----------|----------|----------|------------------|
| General      | 13.00        | 749,100        | 328,900        | 0        | 0        | 0        | 1,078,000        |
| Dedicated    | 0.00         | 24,700         | 94,000         | 0        | 0        | 0        | 118,700          |
| Federal      | 0.00         | 36,700         | 30,000         | 0        | 0        | 0        | 66,700           |
| Other        | 1.00         | 75,100         | 18,400         | 0        | 0        | 0        | 93,500           |
| <b>Total</b> | <b>14.00</b> | <b>885,600</b> | <b>471,300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,356,900</b> |

### Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers out .10 FTP to the Investigations Program.

|              |               |          |          |          |          |          |          |
|--------------|---------------|----------|----------|----------|----------|----------|----------|
| General      | (0.10)        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>(0.10)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

### FY 2006 Estimated Expenditures

|              |              |                |                |          |          |          |                  |
|--------------|--------------|----------------|----------------|----------|----------|----------|------------------|
| General      | 12.90        | 749,100        | 328,900        | 0        | 0        | 0        | 1,078,000        |
| Dedicated    | 0.00         | 24,700         | 94,000         | 0        | 0        | 0        | 118,700          |
| Federal      | 0.00         | 36,700         | 30,000         | 0        | 0        | 0        | 66,700           |
| Other        | 1.00         | 75,100         | 18,400         | 0        | 0        | 0        | 93,500           |
| <b>Total</b> | <b>13.90</b> | <b>885,600</b> | <b>471,300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,356,900</b> |

Police, Idaho State  
Law Enforcement Programs

|  | FTP           | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total Gov<br>Rec |
|--|---------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| <b>Base Adjustments</b>  |               |                    |                           |                   |                          |          |                  |
| 8.31 Transfer Between Programs: This decision unit transfers out 3.0 FTPs and funding for the cyber crime unit to be moved to the Investigations Program. It transfers out another 1.0 FTP and funding to the Investigations Program that is not part of the cyber crime unit.   |               |                    |                           |                   |                          |          |                  |
| General  | (4.00)        | (265,000)          | (36,400)                  | 0                 | 0                        | 0        | (301,400)        |
| <b>Total</b>   | <b>(4.00)</b> | <b>(265,000)</b>   | <b>(36,400)</b>           | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>(301,400)</b> |
| 8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.  |               |                    |                           |                   |                          |          |                  |
| Dedicated  | 0.00          | (24,700)           | 0                         | 0                 | 0                        | 0        | (24,700)         |
| Federal  | 0.00          | (1,300)            | 0                         | 0                 | 0                        | 0        | (1,300)          |
| Other  | 0.00          | (2,500)            | 0                         | 0                 | 0                        | 0        | (2,500)          |
| <b>Total</b>   | <b>0.00</b>   | <b>(28,500)</b>    | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>(28,500)</b>  |
| 8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.   |               |                    |                           |                   |                          |          |                  |
| General  | 0.00          | (6,400)            | 0                         | 0                 | 0                        | 0        | (6,400)          |
| Federal  | 0.00          | (400)              | 0                         | 0                 | 0                        | 0        | (400)            |
| Other  | 0.00          | (600)              | 0                         | 0                 | 0                        | 0        | (600)            |
| <b>Total</b>   | <b>0.00</b>   | <b>(7,400)</b>     | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>(7,400)</b>   |
| 8.43 Removal of One-Time Expenditures: This removes one-time funding from the Millennium Fund for compliance checks on business establishments to insure that minors are not purchasing tobacco products   |               |                    |                           |                   |                          |          |                  |
| Dedicated  | 0.00          | 0                  | (94,000)                  | 0                 | 0                        | 0        | (94,000)         |
| <b>Total</b>   | <b>0.00</b>   | <b>0</b>           | <b>(94,000)</b>           | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>(94,000)</b>  |
| <b>FY 2007 Base</b>  |               |                    |                           |                   |                          |          |                  |
| General  | 8.90          | 477,700            | 292,500                   | 0                 | 0                        | 0        | 770,200          |
| Dedicated  | 0.00          | 0                  | 0                         | 0                 | 0                        | 0        | 0                |
| Federal  | 0.00          | 35,000             | 30,000                    | 0                 | 0                        | 0        | 65,000           |
| Other  | 1.00          | 72,000             | 18,400                    | 0                 | 0                        | 0        | 90,400           |
| <b>Total</b>   | <b>9.90</b>   | <b>584,700</b>     | <b>340,900</b>            | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>925,600</b>   |
| <b>Program Maintenance</b>   |               |                    |                           |                   |                          |          |                  |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.  |               |                    |                           |                   |                          |          |                  |
| General  | 0.00          | 2,200              | 0                         | 0                 | 0                        | 0        | 2,200            |
| Federal  | 0.00          | 0                  | 0                         | 0                 | 0                        | 0        | 0                |
| Other  | 0.00          | 300                | 0                         | 0                 | 0                        | 0        | 300              |
| <b>Total</b>   | <b>0.00</b>   | <b>2,500</b>       | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>2,500</b>     |
| 10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. |               |                    |                           |                   |                          |          |                  |
| General  | 0.00          | (11,900)           | 0                         | 0                 | 0                        | 0        | (11,900)         |
| Federal  | 0.00          | (400)              | 0                         | 0                 | 0                        | 0        | (400)            |
| Other  | 0.00          | (1,500)            | 0                         | 0                 | 0                        | 0        | (1,500)          |
| <b>Total</b>   | <b>0.00</b>   | <b>(13,800)</b>    | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>(13,800)</b>  |

|  | FTP         | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total Gov<br>Rec |
|--|-------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| 10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.  |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | 0                  | 6,000                     | 0                 | 0                        | 0        | 6,000            |
| Federal  | 0.00        | 0                  | 600                       | 0                 | 0                        | 0        | 600              |
| Other  | 0.00        | 0                  | 300                       | 0                 | 0                        | 0        | 300              |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>           | <b>6,900</b>              | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>6,900</b>     |
| 10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.   |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | 0                  | 200                       | 0                 | 0                        | 0        | 200              |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>           | <b>200</b>                | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>200</b>       |
| 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.   |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | 0                  | 800                       | 0                 | 0                        | 0        | 800              |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>           | <b>800</b>                | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>800</b>       |
| 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.   |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | 7,600              | 0                         | 0                 | 0                        | 0        | 7,600            |
| Other  | 0.00        | 1,100              | 0                         | 0                 | 0                        | 0        | 1,100            |
| <b>Total</b>   | <b>0.00</b> | <b>8,700</b>       | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>8,700</b>     |
| 10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.   |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | 200                | 0                         | 0                 | 0                        | 0        | 200              |
| <b>Total</b>   | <b>0.00</b> | <b>200</b>         | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>200</b>       |
| <b>FY 2007 Total Maintenance</b>   |             |                    |                           |                   |                          |          |                  |
| General  | 8.90        | 475,800            | 299,500                   | 0                 | 0                        | 0        | 775,300          |
| Dedicated  | 0.00        | 0                  | 0                         | 0                 | 0                        | 0        | 0                |
| Federal  | 0.00        | 34,600             | 30,600                    | 0                 | 0                        | 0        | 65,200           |
| Other  | 1.00        | 71,900             | 18,700                    | 0                 | 0                        | 0        | 90,600           |
| <b>Total</b>   | <b>9.90</b> | <b>582,300</b>     | <b>348,800</b>            | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>931,100</b>   |
| <b>Program Enhancements</b>  |             |                    |                           |                   |                          |          |                  |
| 12.01 Governor's Initiative - Compensation Increase: The Governor supports an increase in salary for ISP employees. The Governor recommends an additional .5% in funding beyond the Change in Employee Compensation to more adequately address their compensation needs. |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | 2,500              | 0                         | 0                 | 0                        | 0        | 2,500            |
| <b>Total</b>   | <b>0.00</b> | <b>2,500</b>       | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>2,500</b>     |
| 12.02 CHOICE First-Year Funding: Not recommended. This decision unit provides funding to implement the first year of Idaho State Police's (ISP) Project CHOICE pay plan for all ISP employees.   |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | 0                  | 0                         | 0                 | 0                        | 0        | 0                |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>           | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>0</b>         |
| 12.03 CHOICE Staffing Increases: Not recommended. This decision unit provides funding for 5.0 FTP in Alcohol Beverage Control.   |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | 0                  | 0                         | 0                 | 0                        | 0        | 0                |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>           | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>0</b>         |

Police, Idaho State  
Law Enforcement Programs

|   | <u>FTP</u>  | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|---|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 12.04 Preventing Minors Access to Tobacco: This decision unit provides funding from the Millennium Fund for continued "minors access to tobacco" compliance checks. The state is required by Idaho Code section 39-5701 to conduct unannounced inspections with a minor in each of 1,895 permitted retailers of tobacco annually. Additionally, federal law requires significant state efforts and spending of state dollars to combat minors' access to tobacco products for the state to receive all available federal funding for substance abuse treatment and prevention services. |             |                            |                                   |                           |                                  |                 |                          |
| Dedicated   | 0.00        | 0                          | 94,000                            | 0                         | 0                                | 0               | 94,000                   |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>                   | <b>94,000</b>                     | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>94,000</b>            |
| <b>FY 2007 Gov's Recommendation</b>   |             |                            |                                   |                           |                                  |                 |                          |
| General   | 8.90        | 478,300                    | 299,500                           | 0                         | 0                                | 0               | 777,800                  |
| Dedicated   | 0.00        | 0                          | 94,000                            | 0                         | 0                                | 0               | 94,000                   |
| Federal   | 0.00        | 34,600                     | 30,600                            | 0                         | 0                                | 0               | 65,200                   |
| Other   | 1.00        | 71,900                     | 18,700                            | 0                         | 0                                | 0               | 90,600                   |
| <b>Total</b>  | <b>9.90</b> | <b>584,800</b>             | <b>442,800</b>                    | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>1,027,600</b>         |



|  | FTP | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total Gov<br>Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

**Description:** The Peace Officer Standards and Training (POST) Academy provides both basic training and specialized training to state and local law enforcement officers.

### FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1209, SB 1236, SB 1230, HB 395

|              |              |                  |                  |                |                |          |                  |
|--------------|--------------|------------------|------------------|----------------|----------------|----------|------------------|
| General      | 0.00         | 0                | 0                | 0              | 0              | 0        | 0                |
| Dedicated    | 26.00        | 1,651,000        | 1,699,400        | 186,900        | 109,300        | 0        | 3,646,600        |
| Federal      | 3.00         | 187,300          | 430,200          | 0              | 37,900         | 0        | 655,400          |
| Other        | 0.00         | 0                | 205,100          | 0              | 0              | 0        | 205,100          |
| <b>Total</b> | <b>29.00</b> | <b>1,838,300</b> | <b>2,334,700</b> | <b>186,900</b> | <b>147,200</b> | <b>0</b> | <b>4,507,100</b> |

### Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

|              |             |              |          |          |          |          |              |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| Dedicated    | 0.00        | 8,600        | 0        | 0        | 0        | 0        | 8,600        |
| Federal      | 0.00        | 600          | 0        | 0        | 0        | 0        | 600          |
| <b>Total</b> | <b>0.00</b> | <b>9,200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>9,200</b> |

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

|              |             |               |          |          |          |          |               |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| Dedicated    | 0.00        | 15,900        | 0        | 0        | 0        | 0        | 15,900        |
| Federal      | 0.00        | 700           | 0        | 0        | 0        | 0        | 700           |
| <b>Total</b> | <b>0.00</b> | <b>16,600</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>16,600</b> |

### FY 2006 Total Appropriation

|              |              |                  |                  |                |                |          |                  |
|--------------|--------------|------------------|------------------|----------------|----------------|----------|------------------|
| General      | 0.00         | 0                | 0                | 0              | 0              | 0        | 0                |
| Dedicated    | 26.00        | 1,675,500        | 1,699,400        | 186,900        | 109,300        | 0        | 3,671,100        |
| Federal      | 3.00         | 188,600          | 430,200          | 0              | 37,900         | 0        | 656,700          |
| Other        | 0.00         | 0                | 205,100          | 0              | 0              | 0        | 205,100          |
| <b>Total</b> | <b>29.00</b> | <b>1,864,100</b> | <b>2,334,700</b> | <b>186,900</b> | <b>147,200</b> | <b>0</b> | <b>4,532,900</b> |

### FY 2006 Estimated Expenditures

|              |              |                  |                  |                |                |          |                  |
|--------------|--------------|------------------|------------------|----------------|----------------|----------|------------------|
| General      | 0.00         | 0                | 0                | 0              | 0              | 0        | 0                |
| Dedicated    | 26.00        | 1,675,500        | 1,699,400        | 186,900        | 109,300        | 0        | 3,671,100        |
| Federal      | 3.00         | 188,600          | 430,200          | 0              | 37,900         | 0        | 656,700          |
| Other        | 0.00         | 0                | 205,100          | 0              | 0              | 0        | 205,100          |
| <b>Total</b> | <b>29.00</b> | <b>1,864,100</b> | <b>2,334,700</b> | <b>186,900</b> | <b>147,200</b> | <b>0</b> | <b>4,532,900</b> |

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.

|              |             |                 |          |          |          |          |                 |
|--------------|-------------|-----------------|----------|----------|----------|----------|-----------------|
| Dedicated    | 0.00        | (35,100)        | 0        | 0        | 0        | 0        | (35,100)        |
| Federal      | 0.00        | (2,500)         | 0        | 0        | 0        | 0        | (2,500)         |
| <b>Total</b> | <b>0.00</b> | <b>(37,600)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(37,600)</b> |

Police, Idaho State  
Peace Officers Standards and Training

|  | FTP           | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total Gov<br>Rec |
|--|---------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| 8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.   |               |                    |                           |                   |                          |          |                  |
| Dedicated  | 0.00          | (8,600)            | 0                         | 0                 | 0                        | 0        | (8,600)          |
| Federal  | 0.00          | (600)              | 0                         | 0                 | 0                        | 0        | (600)            |
| <b>Total</b>   | <b>0.00</b>   | <b>(9,200)</b>     | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>(9,200)</b>   |
| 8.43 Removal of One-Time Expenditures: This decision unit removes one-time funding for track cars, roll-up mats, computers, software, and furnishings for the new Peace Officers Standards and Training facility.  |               |                    |                           |                   |                          |          |                  |
| Dedicated  | 0.00          | 0                  | (4,500)                   | (186,900)         | 0                        | 0        | (191,400)        |
| <b>Total</b>   | <b>0.00</b>   | <b>0</b>           | <b>(4,500)</b>            | <b>(186,900)</b>  | <b>0</b>                 | <b>0</b> | <b>(191,400)</b> |
| 8.51 Base Reduction: This decision unit removes 2.0 FTPs and the associated spending authority for the Western Regional Police Corps. The Peace Officers Standards and Training did not receive the award of this grant.   |               |                    |                           |                   |                          |          |                  |
| Federal  | (2.00)        | (112,500)          | (213,100)                 | 0                 | 0                        | 0        | (325,600)        |
| <b>Total</b>   | <b>(2.00)</b> | <b>(112,500)</b>   | <b>(213,100)</b>          | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>(325,600)</b> |
| <b>FY 2007 Base</b>  |               |                    |                           |                   |                          |          |                  |
| General  | 0.00          | 0                  | 0                         | 0                 | 0                        | 0        | 0                |
| Dedicated  | 26.00         | 1,631,800          | 1,694,900                 | 0                 | 109,300                  | 0        | 3,436,000        |
| Federal  | 1.00          | 73,000             | 217,100                   | 0                 | 37,900                   | 0        | 328,000          |
| Other  | 0.00          | 0                  | 205,100                   | 0                 | 0                        | 0        | 205,100          |
| <b>Total</b>   | <b>27.00</b>  | <b>1,704,800</b>   | <b>2,117,100</b>          | <b>0</b>          | <b>147,200</b>           | <b>0</b> | <b>3,969,100</b> |
| <b>Program Maintenance</b>   |               |                    |                           |                   |                          |          |                  |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.  |               |                    |                           |                   |                          |          |                  |
| Dedicated  | 0.00          | 6,500              | 0                         | 0                 | 0                        | 0        | 6,500            |
| Federal  | 0.00          | 300                | 0                         | 0                 | 0                        | 0        | 300              |
| <b>Total</b>   | <b>0.00</b>   | <b>6,800</b>       | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>6,800</b>     |
| 10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. |               |                    |                           |                   |                          |          |                  |
| Dedicated  | 0.00          | (26,700)           | 0                         | 0                 | 0                        | 0        | (26,700)         |
| Federal  | 0.00          | (1,500)            | 0                         | 0                 | 0                        | 0        | (1,500)          |
| <b>Total</b>   | <b>0.00</b>   | <b>(28,200)</b>    | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>(28,200)</b>  |
| 10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.  |               |                    |                           |                   |                          |          |                  |
| Dedicated  | 0.00          | 0                  | 31,700                    | 0                 | 2,100                    | 0        | 33,800           |
| Federal  | 0.00          | 0                  | 4,100                     | 0                 | 700                      | 0        | 4,800            |
| Other  | 0.00          | 0                  | 3,900                     | 0                 | 0                        | 0        | 3,900            |
| <b>Total</b>   | <b>0.00</b>   | <b>0</b>           | <b>39,700</b>             | <b>0</b>          | <b>2,800</b>             | <b>0</b> | <b>42,500</b>    |
| 10.31 Replacement Items: This decision unit replaces two vehicles (\$53,800), two track cars (\$37,800), two computer servers (\$50,000), 20 computers (\$30,000), four printers (\$8,000), two video projectors (\$12,000), and three FISK training suits (\$3,300). Replacement Operating Expenditures consist of 20 pieces of computer software (\$6,000).  |               |                    |                           |                   |                          |          |                  |
| Dedicated  | 0.00          | 0                  | 6,000                     | 194,900           | 0                        | 0        | 200,900          |
| <b>Total</b>   | <b>0.00</b>   | <b>0</b>           | <b>6,000</b>              | <b>194,900</b>    | <b>0</b>                 | <b>0</b> | <b>200,900</b>   |

|  | <u>FTP</u>  | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|--|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.                                       |             |                            |                                   |                           |                                  |                 |                          |
| Dedicated  | 0.00        | 0                          | 100                               | 0                         | 0                                | 0               | 100                      |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>                   | <b>100</b>                        | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>100</b>               |
| 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.                 |             |                            |                                   |                           |                                  |                 |                          |
| Dedicated  | 0.00        | 0                          | 2,600                             | 0                         | 0                                | 0               | 2,600                    |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>                   | <b>2,600</b>                      | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>2,600</b>             |
| 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.   |             |                            |                                   |                           |                                  |                 |                          |
| Dedicated  | 0.00        | 24,500                     | 0                                 | 0                         | 0                                | 0               | 24,500                   |
| Federal  | 0.00        | 400                        | 0                                 | 0                         | 0                                | 0               | 400                      |
| <b>Total</b>   | <b>0.00</b> | <b>24,900</b>              | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>24,900</b>            |
| 10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. |             |                            |                                   |                           |                                  |                 |                          |
| Dedicated  | 0.00        | 900                        | 0                                 | 0                         | 0                                | 0               | 900                      |
| Federal  | 0.00        | 700                        | 0                                 | 0                         | 0                                | 0               | 700                      |
| <b>Total</b>   | <b>0.00</b> | <b>1,600</b>               | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>1,600</b>             |

#### FY 2007 Total Maintenance

|              |              |                  |                  |                |                |          |                  |
|--------------|--------------|------------------|------------------|----------------|----------------|----------|------------------|
| General      | 0.00         | 0                | 0                | 0              | 0              | 0        | 0                |
| Dedicated    | 26.00        | 1,637,000        | 1,735,300        | 194,900        | 111,400        | 0        | 3,678,600        |
| Federal      | 1.00         | 72,900           | 221,200          | 0              | 38,600         | 0        | 332,700          |
| Other        | 0.00         | 0                | 209,000          | 0              | 0              | 0        | 209,000          |
| <b>Total</b> | <b>27.00</b> | <b>1,709,900</b> | <b>2,165,500</b> | <b>194,900</b> | <b>150,000</b> | <b>0</b> | <b>4,220,300</b> |

#### Program Enhancements

|  |             |              |          |          |          |          |              |
|--|-------------|--------------|----------|----------|----------|----------|--------------|
| 12.01 Governor's Initiative - Compensation Increase: The Governor supports an increase in salary for ISP employees. The Governor recommends an additional .5% in funding beyond the Change in Employee Compensation to more adequately address their compensation needs. |             |              |          |          |          |          |              |
| Dedicated  | 0.00        | 7,300        | 0        | 0        | 0        | 0        | 7,300        |
| <b>Total</b>   | <b>0.00</b> | <b>7,300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>7,300</b> |
| 12.02 CHOICE First-Year Funding: Not recommended. This decision unit provides funding to implement the first year of Idaho State Police's (ISP) Project CHOICE pay plan for all ISP employees.   |             |              |          |          |          |          |              |
| General  | 0.00        | 0            | 0        | 0        | 0        | 0        | 0            |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>     |

#### FY 2007 Gov's Recommendation

|              |              |                  |                  |                |                |          |                  |
|--------------|--------------|------------------|------------------|----------------|----------------|----------|------------------|
| General      | 0.00         | 0                | 0                | 0              | 0              | 0        | 0                |
| Dedicated    | 26.00        | 1,644,300        | 1,735,300        | 194,900        | 111,400        | 0        | 3,685,900        |
| Federal      | 1.00         | 72,900           | 221,200          | 0              | 38,600         | 0        | 332,700          |
| Other        | 0.00         | 0                | 209,000          | 0              | 0              | 0        | 209,000          |
| <b>Total</b> | <b>27.00</b> | <b>1,717,200</b> | <b>2,165,500</b> | <b>194,900</b> | <b>150,000</b> | <b>0</b> | <b>4,227,600</b> |

Police, Idaho State  
Support Services

|  | FTP | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total Gov<br>Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

**Description:** The Support Services Program provides department wide assistance in information technology, communications, criminal justice information, criminal identification, training, and fleet management.

**FY 2006 Original Appropriation**

3.00 FY 2006 Original Appropriation: SB 1209, SB 1230, HB 395

|              |              |                  |                  |              |          |          |                  |
|--------------|--------------|------------------|------------------|--------------|----------|----------|------------------|
| General      | 24.00        | 1,406,600        | 831,800          | 0            | 0        | 0        | 2,238,400        |
| Dedicated    | 12.00        | 898,900          | 564,200          | 5,100        | 0        | 0        | 1,468,200        |
| Federal      | 0.00         | 0                | 280,500          | 0            | 0        | 0        | 280,500          |
| Other        | 13.00        | 787,700          | 1,080,800        | 3,200        | 0        | 0        | 1,871,700        |
| <b>Total</b> | <b>49.00</b> | <b>3,093,200</b> | <b>2,757,300</b> | <b>8,300</b> | <b>0</b> | <b>0</b> | <b>5,858,800</b> |

**Appropriation Adjustments**

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

|              |             |               |          |          |          |          |               |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General      | 0.00        | 12,400        | 0        | 0        | 0        | 0        | 12,400        |
| Dedicated    | 0.00        | 6,600         | 0        | 0        | 0        | 0        | 6,600         |
| Other        | 0.00        | 6,300         | 0        | 0        | 0        | 0        | 6,300         |
| <b>Total</b> | <b>0.00</b> | <b>25,300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>25,300</b> |

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

|              |             |               |          |          |          |          |               |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General      | 0.00        | 14,200        | 0        | 0        | 0        | 0        | 14,200        |
| Dedicated    | 0.00        | 8,400         | 0        | 0        | 0        | 0        | 8,400         |
| Other        | 0.00        | 7,300         | 0        | 0        | 0        | 0        | 7,300         |
| <b>Total</b> | <b>0.00</b> | <b>29,900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>29,900</b> |

**FY 2006 Total Appropriation**

|              |              |                  |                  |              |          |          |                  |
|--------------|--------------|------------------|------------------|--------------|----------|----------|------------------|
| General      | 24.00        | 1,433,200        | 831,800          | 0            | 0        | 0        | 2,265,000        |
| Dedicated    | 12.00        | 913,900          | 564,200          | 5,100        | 0        | 0        | 1,483,200        |
| Federal      | 0.00         | 0                | 280,500          | 0            | 0        | 0        | 280,500          |
| Other        | 13.00        | 801,300          | 1,080,800        | 3,200        | 0        | 0        | 1,885,300        |
| <b>Total</b> | <b>49.00</b> | <b>3,148,400</b> | <b>2,757,300</b> | <b>8,300</b> | <b>0</b> | <b>0</b> | <b>5,914,000</b> |

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit provides noncognizable spending authority for a COPS Technology Program Grant.

|              |             |          |                |          |          |          |                |
|--------------|-------------|----------|----------------|----------|----------|----------|----------------|
| Federal      | 0.00        | 0        | 494,700        | 0        | 0        | 0        | 494,700        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>494,700</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>494,700</b> |

6.51 Transfer Between Programs: This decision unit transfers in 3.0 FTPs from the Forensics Program and 1.0 FTP from the Director's Office Program.

|              |             |          |          |          |          |          |          |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| Other        | 4.00        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>4.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

|                                       | <u>FTP</u>   | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|---------------------------------------|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| <b>FY 2006 Estimated Expenditures</b> |              |                            |                                   |                           |                                  |                 |                          |
| General                               | 24.00        | 1,433,200                  | 831,800                           | 0                         | 0                                | 0               | 2,265,000                |
| Dedicated                             | 12.00        | 913,900                    | 564,200                           | 5,100                     | 0                                | 0               | 1,483,200                |
| Federal                               | 0.00         | 0                          | 775,200                           | 0                         | 0                                | 0               | 775,200                  |
| Other                                 | 17.00        | 801,300                    | 1,080,800                         | 3,200                     | 0                                | 0               | 1,885,300                |
| <b>Total</b>                          | <b>53.00</b> | <b>3,148,400</b>           | <b>3,252,000</b>                  | <b>8,300</b>              | <b>0</b>                         | <b>0</b>        | <b>6,408,700</b>         |

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.

|              |             |                 |          |          |          |          |                 |
|--------------|-------------|-----------------|----------|----------|----------|----------|-----------------|
| Dedicated    | 0.00        | (74,900)        | 0        | 0        | 0        | 0        | (74,900)        |
| Other        | 0.00        | (24,300)        | 0        | 0        | 0        | 0        | (24,300)        |
| <b>Total</b> | <b>0.00</b> | <b>(99,200)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(99,200)</b> |

8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.

|              |             |                 |          |          |          |          |                 |
|--------------|-------------|-----------------|----------|----------|----------|----------|-----------------|
| General      | 0.00        | (12,400)        | 0        | 0        | 0        | 0        | (12,400)        |
| Dedicated    | 0.00        | (6,600)         | 0        | 0        | 0        | 0        | (6,600)         |
| Other        | 0.00        | (6,300)         | 0        | 0        | 0        | 0        | (6,300)         |
| <b>Total</b> | <b>0.00</b> | <b>(25,300)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(25,300)</b> |

8.43 Removal of One-Time Expenditures: This decision unit removes one-time federal noncognizable funding for a COPS Technology Program Grant, three computers and software from dedicated funds, and equipment for a new position from Miscellaneous Revenue Funds.

|              |             |          |                  |                |          |          |                  |
|--------------|-------------|----------|------------------|----------------|----------|----------|------------------|
| Dedicated    | 0.00        | 0        | (900)            | (5,100)        | 0        | 0        | (6,000)          |
| Federal      | 0.00        | 0        | (494,700)        | 0              | 0        | 0        | (494,700)        |
| Other        | 0.00        | 0        | 0                | (3,200)        | 0        | 0        | (3,200)          |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>(495,600)</b> | <b>(8,300)</b> | <b>0</b> | <b>0</b> | <b>(503,900)</b> |

### FY 2007 Base

|              |              |                  |                  |          |          |          |                  |
|--------------|--------------|------------------|------------------|----------|----------|----------|------------------|
| General      | 24.00        | 1,420,800        | 831,800          | 0        | 0        | 0        | 2,252,600        |
| Dedicated    | 12.00        | 832,400          | 563,300          | 0        | 0        | 0        | 1,395,700        |
| Federal      | 0.00         | 0                | 280,500          | 0        | 0        | 0        | 280,500          |
| Other        | 17.00        | 770,700          | 1,080,800        | 0        | 0        | 0        | 1,851,500        |
| <b>Total</b> | <b>53.00</b> | <b>3,023,900</b> | <b>2,756,400</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,780,300</b> |

### Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

|              |             |               |          |          |          |          |               |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General      | 0.00        | 6,000         | 0        | 0        | 0        | 0        | 6,000         |
| Dedicated    | 0.00        | 3,000         | 0        | 0        | 0        | 0        | 3,000         |
| Other        | 0.00        | 4,300         | 0        | 0        | 0        | 0        | 4,300         |
| <b>Total</b> | <b>0.00</b> | <b>13,300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>13,300</b> |

Police, Idaho State  
Support Services

|  | FTP         | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total Gov<br>Rec |
|--|-------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| 10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | (33,300)           | 0                         | 0                 | 0                        | 0        | (33,300)         |
| Dedicated  | 0.00        | (18,300)           | 0                         | 0                 | 0                        | 0        | (18,300)         |
| Other  | 0.00        | (17,200)           | 0                         | 0                 | 0                        | 0        | (17,200)         |
| <b>Total</b>   | <b>0.00</b> | <b>(68,800)</b>    | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>(68,800)</b>  |
| 10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.  |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | 0                  | 15,400                    | 0                 | 0                        | 0        | 15,400           |
| Dedicated  | 0.00        | 0                  | 10,600                    | 0                 | 0                        | 0        | 10,600           |
| Federal  | 0.00        | 0                  | 5,300                     | 0                 | 0                        | 0        | 5,300            |
| Other  | 0.00        | 0                  | 20,300                    | 0                 | 0                        | 0        | 20,300           |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>           | <b>51,600</b>             | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>51,600</b>    |
| 10.31 Replacement Items: This decision unit replaces one server (\$32,000).  |             |                    |                           |                   |                          |          |                  |
| Dedicated  | 0.00        | 0                  | 0                         | 32,000            | 0                        | 0        | 32,000           |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>           | <b>0</b>                  | <b>32,000</b>     | <b>0</b>                 | <b>0</b> | <b>32,000</b>    |
| 10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.   |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | 0                  | 500                       | 0                 | 0                        | 0        | 500              |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>           | <b>500</b>                | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>500</b>       |
| 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.   |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | 0                  | 1,500                     | 0                 | 0                        | 0        | 1,500            |
| Dedicated  | 0.00        | 0                  | 1,000                     | 0                 | 0                        | 0        | 1,000            |
| Other  | 0.00        | 0                  | 7,500                     | 0                 | 0                        | 0        | 7,500            |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>           | <b>10,000</b>             | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>10,000</b>    |
| 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.   |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | 22,500             | 0                         | 0                 | 0                        | 0        | 22,500           |
| Dedicated  | 0.00        | 12,700             | 0                         | 0                 | 0                        | 0        | 12,700           |
| Other  | 0.00        | 8,700              | 0                         | 0                 | 0                        | 0        | 8,700            |
| <b>Total</b>   | <b>0.00</b> | <b>43,900</b>      | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>43,900</b>    |
| 10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.   |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | 200                | 0                         | 0                 | 0                        | 0        | 200              |
| Dedicated  | 0.00        | 800                | 0                         | 0                 | 0                        | 0        | 800              |
| Other  | 0.00        | 3,000              | 0                         | 0                 | 0                        | 0        | 3,000            |
| <b>Total</b>   | <b>0.00</b> | <b>4,000</b>       | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>4,000</b>     |

|  | FTP          | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total Gov<br>Rec |
|--|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| 10.71 Nondiscretionary Adjustments - Background Checks: This decision unit provides funds to cover the Federal Bureau of Investigation's costs of the additional fingerprints and background checks that will be generated as a result of the 2005 Legislature passing SB 1196. SB 1196 authorized the Department of Health and Welfare to conduct a pilot project of criminal history and background checks on individuals who have access to vulnerable adults or children in long-term care settings. The Idaho State Police estimates this will increase its fingerprint-based background checks by approximately 20,000 in FY 2007. |              |                    |                           |                   |                          |          |                  |
| Other  | 0.00         | 0                  | 300,000                   | 0                 | 0                        | 0        | 300,000          |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>           | <b>300,000</b>            | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>300,000</b>   |
| <b>FY 2007 Total Maintenance</b>   |              |                    |                           |                   |                          |          |                  |
| General  | 24.00        | 1,416,200          | 849,200                   | 0                 | 0                        | 0        | 2,265,400        |
| Dedicated  | 12.00        | 830,600            | 574,900                   | 32,000            | 0                        | 0        | 1,437,500        |
| Federal  | 0.00         | 0                  | 285,800                   | 0                 | 0                        | 0        | 285,800          |
| Other  | 17.00        | 769,500            | 1,408,600                 | 0                 | 0                        | 0        | 2,178,100        |
| <b>Total</b>   | <b>53.00</b> | <b>3,016,300</b>   | <b>3,118,500</b>          | <b>32,000</b>     | <b>0</b>                 | <b>0</b> | <b>6,166,800</b> |
| <b>Program Enhancements</b>  |              |                    |                           |                   |                          |          |                  |
| 12.01 Governor's Initiative - Compensation Increase: The Governor supports an increase in salary for ISP employees. The Governor recommends an additional .5% in funding beyond the Change in Employee Compensation to more adequately address their compensation needs.   |              |                    |                           |                   |                          |          |                  |
| General  | 0.00         | 12,900             | 0                         | 0                 | 0                        | 0        | 12,900           |
| <b>Total</b>   | <b>0.00</b>  | <b>12,900</b>      | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>12,900</b>    |
| 12.02 CHOICE First-Year Funding: Not recommended. This decision unit provides funding to implement the first year of Idaho State Police's (ISP) Project CHOICE pay plan for all ISP employees.   |              |                    |                           |                   |                          |          |                  |
| General  | 0.00         | 0                  | 0                         | 0                 | 0                        | 0        | 0                |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>           | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>0</b>         |
| <b>FY 2007 Gov's Recommendation</b>  |              |                    |                           |                   |                          |          |                  |
| General  | 24.00        | 1,429,100          | 849,200                   | 0                 | 0                        | 0        | 2,278,300        |
| Dedicated  | 12.00        | 830,600            | 574,900                   | 32,000            | 0                        | 0        | 1,437,500        |
| Federal  | 0.00         | 0                  | 285,800                   | 0                 | 0                        | 0        | 285,800          |
| Other  | 17.00        | 769,500            | 1,408,600                 | 0                 | 0                        | 0        | 2,178,100        |
| <b>Total</b>   | <b>53.00</b> | <b>3,029,200</b>   | <b>3,118,500</b>          | <b>32,000</b>     | <b>0</b>                 | <b>0</b> | <b>6,179,700</b> |

Police, Idaho State  
Forensics

|   | FTP           | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total Gov<br>Rec |
|---|---------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| <b>Description:</b> The Forensics Program provides scientific analysis of crime scene information for local and state law enforcement.  |               |                    |                           |                   |                          |          |                  |
| <b>FY 2006 Original Appropriation</b>   |               |                    |                           |                   |                          |          |                  |
| 3.00 FY 2006 Original Appropriation: SB 1209, SB 1236, SB 1230, HB 395  |               |                    |                           |                   |                          |          |                  |
| General   | 33.00         | 1,954,100          | 533,000                   | 0                 | 0                        | 0        | 2,487,100        |
| Dedicated   | 0.00          | 66,700             | 130,000                   | 0                 | 0                        | 0        | 196,700          |
| Federal   | 0.00          | 0                  | 19,800                    | 0                 | 0                        | 0        | 19,800           |
| Other   | 1.00          | 75,900             | 179,700                   | 0                 | 0                        | 0        | 255,600          |
| <b>Total</b>  | <b>34.00</b>  | <b>2,096,700</b>   | <b>862,500</b>            | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>2,959,200</b> |
| <b>Appropriation Adjustments</b>  |               |                    |                           |                   |                          |          |                  |
| 4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.  |               |                    |                           |                   |                          |          |                  |
| General   | 0.00          | 17,500             | 0                         | 0                 | 0                        | 0        | 17,500           |
| Other   | 0.00          | 600                | 0                         | 0                 | 0                        | 0        | 600              |
| <b>Total</b>  | <b>0.00</b>   | <b>18,100</b>      | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>18,100</b>    |
| 4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61. |               |                    |                           |                   |                          |          |                  |
| General   | 0.00          | 20,100             | 0                         | 0                 | 0                        | 0        | 20,100           |
| Other   | 0.00          | 700                | 0                         | 0                 | 0                        | 0        | 700              |
| <b>Total</b>  | <b>0.00</b>   | <b>20,800</b>      | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>20,800</b>    |
| <b>FY 2006 Total Appropriation</b>  |               |                    |                           |                   |                          |          |                  |
| General   | 33.00         | 1,991,700          | 533,000                   | 0                 | 0                        | 0        | 2,524,700        |
| Dedicated   | 0.00          | 66,700             | 130,000                   | 0                 | 0                        | 0        | 196,700          |
| Federal   | 0.00          | 0                  | 19,800                    | 0                 | 0                        | 0        | 19,800           |
| Other   | 1.00          | 77,200             | 179,700                   | 0                 | 0                        | 0        | 256,900          |
| <b>Total</b>  | <b>34.00</b>  | <b>2,135,600</b>   | <b>862,500</b>            | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>2,998,100</b> |
| <b>Expenditure Adjustments</b>  |               |                    |                           |                   |                          |          |                  |
| 6.31 FTP or Fund Adjustments: This decision unit aligns 3.0 FTPs with the proper fund source which is necessary for the program transfer in DU 6.51.  |               |                    |                           |                   |                          |          |                  |
| General   | (3.00)        | 0                  | 0                         | 0                 | 0                        | 0        | 0                |
| Other   | 3.00          | 0                  | 0                         | 0                 | 0                        | 0        | 0                |
| <b>Total</b>  | <b>0.00</b>   | <b>0</b>           | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>0</b>         |
| 6.51 Transfer Between Programs: This decision unit transfers out 3.0 vacant FTPs to the Support Services Program.   |               |                    |                           |                   |                          |          |                  |
| Other   | (3.00)        | 0                  | 0                         | 0                 | 0                        | 0        | 0                |
| <b>Total</b>  | <b>(3.00)</b> | <b>0</b>           | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>0</b>         |
| <b>FY 2006 Estimated Expenditures</b>   |               |                    |                           |                   |                          |          |                  |
| General   | 30.00         | 1,991,700          | 533,000                   | 0                 | 0                        | 0        | 2,524,700        |
| Dedicated   | 0.00          | 66,700             | 130,000                   | 0                 | 0                        | 0        | 196,700          |
| Federal   | 0.00          | 0                  | 19,800                    | 0                 | 0                        | 0        | 19,800           |
| Other   | 1.00          | 77,200             | 179,700                   | 0                 | 0                        | 0        | 256,900          |
| <b>Total</b>  | <b>31.00</b>  | <b>2,135,600</b>   | <b>862,500</b>            | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>2,998,100</b> |



|  | FTP          | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total Gov<br>Rec |
|--|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| <b>Base Adjustments</b>  |              |                    |                           |                   |                          |          |                  |
| 8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.  |              |                    |                           |                   |                          |          |                  |
| Dedicated  | 0.00         | (66,700)           | 0                         | 0                 | 0                        | 0        | (66,700)         |
| Other  | 0.00         | (2,500)            | 0                         | 0                 | 0                        | 0        | (2,500)          |
| <b>Total</b>   | <b>0.00</b>  | <b>(69,200)</b>    | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>(69,200)</b>  |
| 8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.   |              |                    |                           |                   |                          |          |                  |
| General  | 0.00         | (17,500)           | 0                         | 0                 | 0                        | 0        | (17,500)         |
| Other  | 0.00         | (600)              | 0                         | 0                 | 0                        | 0        | (600)            |
| <b>Total</b>   | <b>0.00</b>  | <b>(18,100)</b>    | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>(18,100)</b>  |
| <b>FY 2007 Base</b>  |              |                    |                           |                   |                          |          |                  |
| General  | 30.00        | 1,974,200          | 533,000                   | 0                 | 0                        | 0        | 2,507,200        |
| Dedicated  | 0.00         | 0                  | 130,000                   | 0                 | 0                        | 0        | 130,000          |
| Federal  | 0.00         | 0                  | 19,800                    | 0                 | 0                        | 0        | 19,800           |
| Other  | 1.00         | 74,100             | 179,700                   | 0                 | 0                        | 0        | 253,800          |
| <b>Total</b>   | <b>31.00</b> | <b>2,048,300</b>   | <b>862,500</b>            | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>2,910,800</b> |
| <b>Program Maintenance</b>   |              |                    |                           |                   |                          |          |                  |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.  |              |                    |                           |                   |                          |          |                  |
| General  | 0.00         | 7,500              | 0                         | 0                 | 0                        | 0        | 7,500            |
| Other  | 0.00         | 300                | 0                         | 0                 | 0                        | 0        | 300              |
| <b>Total</b>   | <b>0.00</b>  | <b>7,800</b>       | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>7,800</b>     |
| 10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. |              |                    |                           |                   |                          |          |                  |
| General  | 0.00         | (44,800)           | 0                         | 0                 | 0                        | 0        | (44,800)         |
| Other  | 0.00         | (1,800)            | 0                         | 0                 | 0                        | 0        | (1,800)          |
| <b>Total</b>   | <b>0.00</b>  | <b>(46,600)</b>    | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>(46,600)</b>  |
| 10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.  |              |                    |                           |                   |                          |          |                  |
| General  | 0.00         | 0                  | 9,700                     | 0                 | 0                        | 0        | 9,700            |
| Dedicated  | 0.00         | 0                  | 2,500                     | 0                 | 0                        | 0        | 2,500            |
| Federal  | 0.00         | 0                  | 400                       | 0                 | 0                        | 0        | 400              |
| Other  | 0.00         | 0                  | 3,400                     | 0                 | 0                        | 0        | 3,400            |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>           | <b>16,000</b>             | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>16,000</b>    |
| 10.31 Replacement Items: This decision unit replaces one DNA/CODIS Genetic Analyzer (\$150,000).   |              |                    |                           |                   |                          |          |                  |
| Dedicated  | 0.00         | 0                  | 0                         | 150,000           | 0                        | 0        | 150,000          |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>           | <b>0</b>                  | <b>150,000</b>    | <b>0</b>                 | <b>0</b> | <b>150,000</b>   |

Police, Idaho State  
Forensics

|  | <u>FTP</u>   | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|--|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.   |              |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00         | 0                          | 300                               | 0                         | 0                                | 0               | 300                      |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>                   | <b>300</b>                        | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>300</b>               |
| 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.   |              |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00         | 0                          | 3,800                             | 0                         | 0                                | 0               | 3,800                    |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>                   | <b>3,800</b>                      | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>3,800</b>             |
| 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.   |              |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00         | 31,200                     | 0                                 | 0                         | 0                                | 0               | 31,200                   |
| Other  | 0.00         | 900                        | 0                                 | 0                         | 0                                | 0               | 900                      |
| <b>Total</b>   | <b>0.00</b>  | <b>32,100</b>              | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>32,100</b>            |
| 10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.   |              |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00         | 900                        | 0                                 | 0                         | 0                                | 0               | 900                      |
| Other  | 0.00         | 200                        | 0                                 | 0                         | 0                                | 0               | 200                      |
| <b>Total</b>   | <b>0.00</b>  | <b>1,100</b>               | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>1,100</b>             |
| <b>FY 2007 Total Maintenance</b>   |              |                            |                                   |                           |                                  |                 |                          |
| General  | 30.00        | 1,969,000                  | 546,800                           | 0                         | 0                                | 0               | 2,515,800                |
| Dedicated  | 0.00         | 0                          | 132,500                           | 150,000                   | 0                                | 0               | 282,500                  |
| Federal  | 0.00         | 0                          | 20,200                            | 0                         | 0                                | 0               | 20,200                   |
| Other  | 1.00         | 73,700                     | 183,100                           | 0                         | 0                                | 0               | 256,800                  |
| <b>Total</b>   | <b>31.00</b> | <b>2,042,700</b>           | <b>882,600</b>                    | <b>150,000</b>            | <b>0</b>                         | <b>0</b>        | <b>3,075,300</b>         |
| <b>Program Enhancements</b>  |              |                            |                                   |                           |                                  |                 |                          |
| 12.01 Governor's Initiative - Compensation Increase: The Governor supports an increase in salary for ISP employees. The Governor recommends an additional .5% in funding beyond the Change in Employee Compensation to more adequately address their compensation needs. |              |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00         | 9,000                      | 0                                 | 0                         | 0                                | 0               | 9,000                    |
| <b>Total</b>   | <b>0.00</b>  | <b>9,000</b>               | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>9,000</b>             |
| 12.02 CHOICE First-Year Funding: Not recommended. This decision unit provides funding to implement the first year of Idaho State Police's (ISP) Project CHOICE pay plan for all ISP employees.   |              |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00         | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>0</b>                 |
| 12.03 CHOICE Staffing Increases: This decision unit funds 2.0 FTP, both of which are forensic scientists. One will be dedicated to latent fingerprinting and the other to CODIS/DNA to help reduce backlogs.   |              |                            |                                   |                           |                                  |                 |                          |
| General  | 2.00         | 126,200                    | 20,000                            | 0                         | 0                                | 0               | 146,200                  |
| Dedicated  | 0.00         | 0                          | 0                                 | 6,000                     | 0                                | 0               | 6,000                    |
| <b>Total</b>   | <b>2.00</b>  | <b>126,200</b>             | <b>20,000</b>                     | <b>6,000</b>              | <b>0</b>                         | <b>0</b>        | <b>152,200</b>           |

|                                     | <u>FTP</u>   | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|-------------------------------------|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| <b>FY 2007 Gov's Recommendation</b> |              |                            |                                   |                           |                                  |                 |                          |
| General                             | 32.00        | 2,104,200                  | 566,800                           | 0                         | 0                                | 0               | 2,671,000                |
| Dedicated                           | 0.00         | 0                          | 132,500                           | 156,000                   | 0                                | 0               | 288,500                  |
| Federal                             | 0.00         | 0                          | 20,200                            | 0                         | 0                                | 0               | 20,200                   |
| Other                               | 1.00         | 73,700                     | 183,100                           | 0                         | 0                                | 0               | 256,800                  |
| <b>Total</b>                        | <b>33.00</b> | <b>2,177,900</b>           | <b>902,600</b>                    | <b>156,000</b>            | <b>0</b>                         | <b>0</b>        | <b>3,236,500</b>         |

Police, Idaho State  
Executive Protection

|  | FTP | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total Gov<br>Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

**Description:** The Executive Protection Program provides security for the Governor.

**FY 2006 Original Appropriation**

3.00 FY 2006 Original Appropriation: SB 1209, SB 1230, HB 395

|              |             |                |               |          |          |          |                |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General      | 2.50        | 204,500        | 80,400        | 0        | 0        | 0        | 284,900        |
| Dedicated    | 0.00        | 7,100          | 0             | 0        | 0        | 0        | 7,100          |
| <b>Total</b> | <b>2.50</b> | <b>211,600</b> | <b>80,400</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>292,000</b> |

**Appropriation Adjustments**

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

|              |             |              |          |          |          |          |              |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| General      | 0.00        | 1,900        | 0        | 0        | 0        | 0        | 1,900        |
| <b>Total</b> | <b>0.00</b> | <b>1,900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,900</b> |

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

|              |             |              |          |          |          |          |              |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| General      | 0.00        | 2,000        | 0        | 0        | 0        | 0        | 2,000        |
| <b>Total</b> | <b>0.00</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |

**FY 2006 Total Appropriation**

|              |             |                |               |          |          |          |                |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General      | 2.50        | 208,400        | 80,400        | 0        | 0        | 0        | 288,800        |
| Dedicated    | 0.00        | 7,100          | 0             | 0        | 0        | 0        | 7,100          |
| <b>Total</b> | <b>2.50</b> | <b>215,500</b> | <b>80,400</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>295,900</b> |

**FY 2006 Estimated Expenditures**

|              |             |                |               |          |          |          |                |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General      | 2.50        | 208,400        | 80,400        | 0        | 0        | 0        | 288,800        |
| Dedicated    | 0.00        | 7,100          | 0             | 0        | 0        | 0        | 7,100          |
| <b>Total</b> | <b>2.50</b> | <b>215,500</b> | <b>80,400</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>295,900</b> |

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.

|              |             |                |          |          |          |          |                |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| General      | 0.00        | 0              | 0        | 0        | 0        | 0        | 0              |
| Dedicated    | 0.00        | (7,100)        | 0        | 0        | 0        | 0        | (7,100)        |
| <b>Total</b> | <b>0.00</b> | <b>(7,100)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(7,100)</b> |

8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.

|              |             |                |          |          |          |          |                |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| General      | 0.00        | (1,900)        | 0        | 0        | 0        | 0        | (1,900)        |
| <b>Total</b> | <b>0.00</b> | <b>(1,900)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(1,900)</b> |

**FY 2007 Base**

|              |             |                |               |          |          |          |                |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General      | 2.50        | 206,500        | 80,400        | 0        | 0        | 0        | 286,900        |
| Dedicated    | 0.00        | 0              | 0             | 0        | 0        | 0        | 0              |
| <b>Total</b> | <b>2.50</b> | <b>206,500</b> | <b>80,400</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>286,900</b> |

|  | <u>FTP</u>  | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|--|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| <b>Program Maintenance</b>   |             |                            |                                   |                           |                                  |                 |                          |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.  |             |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00        | 600                        | 0                                 | 0                         | 0                                | 0               | 600                      |
| <b>Total</b>   | <b>0.00</b> | <b>600</b>                 | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>600</b>               |
| 10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. |             |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00        | (4,400)                    | 0                                 | 0                         | 0                                | 0               | (4,400)                  |
| <b>Total</b>   | <b>0.00</b> | <b>(4,400)</b>             | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>(4,400)</b>           |
| 10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.  |             |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00        | 0                          | 1,500                             | 0                         | 0                                | 0               | 1,500                    |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>                   | <b>1,500</b>                      | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>1,500</b>             |
| 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.   |             |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00        | 2,800                      | 0                                 | 0                         | 0                                | 0               | 2,800                    |
| <b>Total</b>   | <b>0.00</b> | <b>2,800</b>               | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>2,800</b>             |
| 10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.   |             |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00        | 400                        | 0                                 | 0                         | 0                                | 0               | 400                      |
| <b>Total</b>   | <b>0.00</b> | <b>400</b>                 | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>400</b>               |
| <b>FY 2007 Total Maintenance</b>   |             |                            |                                   |                           |                                  |                 |                          |
| General  | 2.50        | 205,900                    | 81,900                            | 0                         | 0                                | 0               | 287,800                  |
| Dedicated  | 0.00        | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| <b>Total</b>   | <b>2.50</b> | <b>205,900</b>             | <b>81,900</b>                     | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>287,800</b>           |
| <b>Program Enhancements</b>  |             |                            |                                   |                           |                                  |                 |                          |
| 12.01 Governor's Initiative - Compensation Increase: The Governor supports an increase in salary for ISP employees. The Governor recommends an additional .5% in funding beyond the Change in Employee Compensation to more adequately address their compensation needs.   |             |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00        | 800                        | 0                                 | 0                         | 0                                | 0               | 800                      |
| <b>Total</b>   | <b>0.00</b> | <b>800</b>                 | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>800</b>               |
| 12.02 CHOICE First-Year Funding: Not recommended. This decision unit provides funding to implement the first year of Idaho State Police's (ISP) Project CHOICE pay plan for all ISP employees.   |             |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00        | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>0</b>                 |
| <b>FY 2007 Gov's Recommendation</b>  |             |                            |                                   |                           |                                  |                 |                          |
| General  | 2.50        | 206,700                    | 81,900                            | 0                         | 0                                | 0               | 288,600                  |
| Dedicated  | 0.00        | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| <b>Total</b>   | <b>2.50</b> | <b>206,700</b>             | <b>81,900</b>                     | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>288,600</b>           |